

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 150 Info SYS Svcs Div

Budget Period: 2003-05 Version: P2 150 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This decision package requests the transfer of funds among the Department of Social and Health Services (DSHS) programs or between DSHS and other state agencies. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
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Program Cost

Total Cost

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	(1.0)	(1.0)	(1.0)

Package Description:

The department is requesting the transfer of 1.0 FTE from the Information Systems Services Division (ISSD) to the Division of Vocational Rehabilitation (DVR). Currently, the DVR provides funding for 1.0 FTE within the ISSD authorized FTE levels. This FTE was recently hired by DVR to support the development of reports and specialized analysis. This request will align funding and FTE levels between the two programs.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Performance Measure Detail

Goal: 01Z DSHS Accounts for Its Use of Public Dollars

No measures submitted for package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>

Reason for change:

These are internal transfers that align the budget authority with the expected expenditure activity.

Impact on clients and services:

None

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

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Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

These transfers will align the budget with the administration where costs will be incurred.

Budget impacts in future biennia:

None

Distinction between one-time and ongoing costs:

These are transfers only.

Effects of non-funding:

These are internal transfers that align the budget authority with the expected expenditure activity.

Expenditure Calculations and Assumptions:

See attachment - AW M2-9T Transfers. xls

Object Detail

FY 1

FY 2

Total

Program Totals

DSHS Source Code Detail

FY 1

FY 2

Total

Fund ,
Sources Title

Total for Fund

Total

Totals for all funds